

## NATURAL RESOURCES AND RECREATION

Agency 468

### Environmental and Land Use Hearings Office

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	18.3	4,374		4,374
<b>Total Maintenance Level</b>	16.5	4,402		4,402
Difference	(1.8)	28		28
Percent Change from Current Biennium	(9.8)%	0.6%		0.6%
<b>Performance Changes</b>				
Attorney General Legal Services		2		2
State Employee Health Insurance		(13)		(13)
<b>Subtotal</b>		(11)		(11)
<b>Total Proposed Budget</b>	16.5	4,391		4,391
Difference	(1.8)	17		17
Percent Change from Current Biennium	(9.8)%	0.4%		0.4%

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

##### State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)